

FISCAL NOTE

Bill #: HB0238

Title: Unborn Child Pain Prevention Act

Primary Sponsor: P. Morgan

Status: As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
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Fiscal Summary

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Expenditures:		
General Fund	\$49,135	\$21,896
Revenue:		
General Fund	\$0	\$0
Net Impact on General Fund Balance:	(\$49,135)	(21,896)

- | | |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

Public Health and Safety Division:

1. Section five of this bill requires the Public Health and Safety Division (PHSD) to make available to interested parties, upon request, printed copies of material at no cost to the person or facility.
2. PHSD estimates that 2,600 physicians and facilities in Montana will request five copies of the printed material in FY 2006. It is estimated that an additional 1,000 copies of the material will be distributed in FY 2007.
3. The estimated cost for developing a print-ready copy of the materials, printing and mailing of copies is \$25,998 in FY 2006 and \$1,780 in FY 2007. These costs would include:
 - a. Contract costs are estimated to be \$13,000 in FY 2006 and \$0 in FY 2007.
 - i. FY 2006 Contract developer cost at 200 hours x \$55 per hour = \$11,000
 - ii. FY 2006 Medical expert review at 20 hours x \$100 per hour = \$2,000
 - b. Staff development for the materials is estimated at \$1,000 in FY 2006 and \$800 in FY 2007.
 - i. FY 2006 50 hours x \$20 = \$1,000.
 - ii. FY 2007 40 hours x \$20 = \$800.
 - c. Staff review of materials is estimated to be \$1,280 in FY 2006 and \$0 in FY 2007
 - i. FY 2006 4 Reviewers x 2 days x 8 hours per day x \$20 per hour = \$1,280

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- d. Review and approval of developed materials by department health officer and staff is estimated at \$240 for FY 2006 and \$0 in FY 2007.
 - i. FY 2006 8 hours x \$30 per hour = \$240
- e. Printing and mailing of pamphlets are estimated to be \$10,478 in FY 2006 and \$1,090 in FY 2007.
 - i. Printing
 1. FY 2006 13,000 pamphlets (2,600 physicians/facilities x 5 pamphlets) x \$0.48 printing per pamphlet = \$6,240.
 2. FY 2007 1,000 pamphlets x \$0.48 printing per pamphlet = \$480.
 - ii. Mailing
 1. FY 2006 2,600 physicians/facilities x \$1.63 (\$1.50 bulk postage + \$0.13 stationary) = \$4,238
 2. FY 2007 1,000 pamphlets x \$0.50 (\$0.37 standard postage + \$0.13 stationary) = \$500.
4. It is assumed that this function will be funded with 100 percent general funds within the Public Health and Safety Division. Existing staff will be utilized for these services, however existing staff are not currently paid with 100 percent general funds.

Operations and Technology Division:

5. Based on the estimate of 2,600 physicians and facilities in Montana, it is estimated to cost \$0.40 per reporting form to develop and print a reporting form for physicians and facilities, \$0.04 for stationary for a cover letter to accompany the reporting form, \$0.74 to mail each reporting form, and \$0.02 for return envelopes for physicians and facilities to return the reporting forms. Total estimated cost is \$3,120 in FY 2006 and \$3,120 in FY 2007.
 - a. Development and Printing - 2,600 physicians and facilities x \$0.40 = \$1,040
 - b. Stationary - 2,600 physicians and facilities x \$0.04 = \$104
 - c. Mailing - 2,600 physicians and facilities x \$0.74 = \$1,924
 - d. Return Envelope - 2,600 physicians and facilities x \$0.02 = \$52
6. It is assumed the department would receive back 130 reports per year from physicians in the prepaid envelopes provided. It is estimated to cost \$0.37 per pre paid envelope for a cost of \$48 in FY 2006 and \$48 in FY 2007.
 - a. 130 returned reports x \$0.37 = \$48
7. It is estimated that it would require temporary staff 40 hours per year to complete the annual mailing of forms to physicians. Temporary staff is estimated to cost \$10 per hour. Total estimated temporary staff time is \$400 in FY 2006 and \$400 in FY 2007.
 - a. 40 hours x \$10 per hour = \$400
8. It is estimated that 0.25 FTE, grade 16, would be required to design, maintain, and monitor the department website at a cost of \$15,819 in FY 2006 and \$12,798 in FY 2007
 - a. FY 2006 0.25 grade 16 FTE at \$12,798 salary and benefits + \$3,021 office package and computer
 - b. FY 2007 0.25 grade 16 FTE at \$12,798 salary and benefits
9. It is assumed that this function will be paid with 100 percent general funds.

Health Resources Division:

10. The Health Resources Division estimates that 102 patients each year will request an anesthetic or analgesic for the fetus during the abortion process. These costs are not Medicaid eligible and will be paid at 100 percent general fund.
11. The process for this procedure is to use novocaine and the cost per patient is estimated at \$35.

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12. It is assumed that the cost of the anesthesia would be \$3,570 in FY 2006 and \$3,570 in FY 2007.

13. $102 \times \$35 = \$3,570$

14. It is assumed that this function will be paid with 100 percent general funds.

FISCAL IMPACT:

	<u>FY 2006 Difference</u>	<u>FY 2007 Difference</u>
Department of Health and Human Services		
FTE	0.25	0.25
<u>Expenditures:</u>		
Personal Services	\$15,318	\$13,598
Operating Expenses	\$30,067	\$4,548
Benefits	<u>\$3,750</u>	<u>\$3,750</u>
TOTAL	\$49,135	\$21,896
<u>Funding of Expenditures:</u>		
General Fund (01)	\$49,135	\$21,896
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$49,135)	(\$21,896)

TECHNICAL NOTES:

1. The department is unable to verify whether or not a physician performs an abortion because of the abortion confidentiality law (MCA 50-20-110 sub section 5).